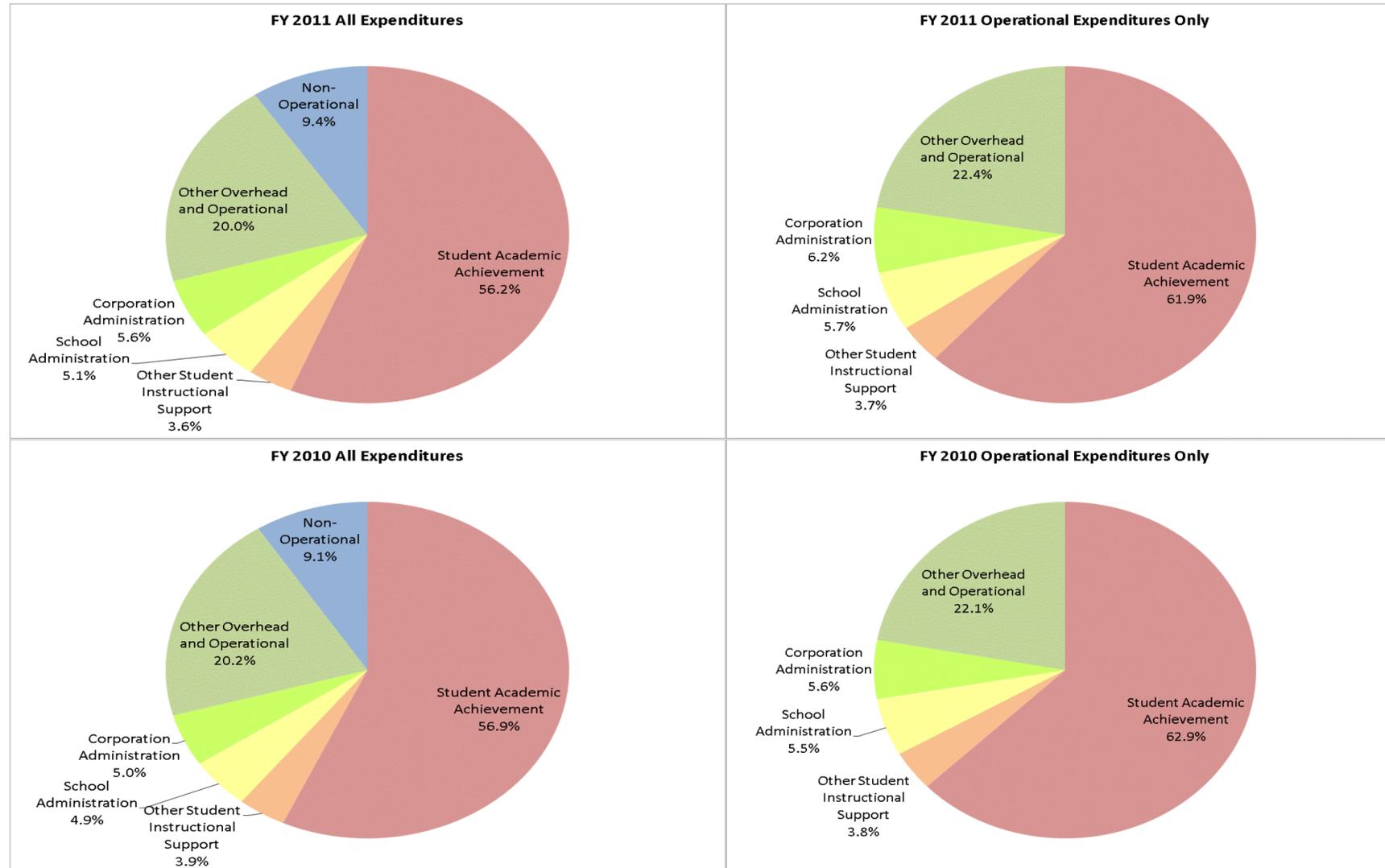


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D Martinsville Schools (5925)

M S D Martinsville Schools (5925)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$21,324,344	58.4%	\$25,055,721	54.8%	\$28,515,184	56.9%	\$27,920,689	56.2%
Student Instructional Support	\$3,170,044	8.7%	\$3,148,228	6.9%	\$4,393,124	8.8%	\$4,354,798	8.8%
Overhead and Operational	\$7,759,076	21.3%	\$11,932,966	26.1%	\$12,653,487	25.2%	\$12,705,237	25.6%
Nonoperational	\$4,258,485	11.7%	\$5,625,326	12.3%	\$4,564,819	9.1%	\$4,685,219	9.4%
Grand Total	\$36,511,950		\$45,762,241		\$50,126,614		\$49,665,942	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	67.1%	61.6%	65.7%	65.0%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D Martinsville Schools (5925)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$6,283,693	\$6,791,180	\$9,907,921	\$9,810,320	56%	44%	-1%
	11200 Regular Programs; Middle/Junior High	\$3,091,856	\$3,548,815	\$4,959,119	\$4,808,868	56%	36%	-3%
	11300 Regular Programs; High School	\$3,446,865	\$3,892,889	\$5,388,739	\$5,383,390	56%	38%	0%
	11350 Regular Programs; High School; Academic Honors Diploma	\$10,079	\$23,534	\$20,582	\$42,623	323%	81%	107%
	11420 Vocational Education; Agriculture B	\$114,324	\$122,748	\$139,819	\$141,951	24%	16%	2%
	11430 Vocational Education; Distributive Education	\$60,006	\$72,070	\$94,066	\$95,808	60%	33%	2%
	11450 Vocational Education; Consumer and Homemaking	\$164,886	\$177,117	\$218,227	\$174,877	6%	-1%	-20%
	11470 Vocational Education; Business Education	\$50,714	\$65,351	\$39,104	\$55,601	10%	-15%	42%
	11480 Vocational Education; Industrial Education A	\$138,331	\$162,074	\$211,075	\$214,591	55%	32%	2%
	11490 Vocational Education; Industrial Education B	\$56,393	\$61,463	\$45,789	\$49,981	-11%	-19%	9%
	11520 Vocational Education; Area School Participation	\$182,025	\$110,924	\$144,302	\$172,789	-5%	56%	20%
	11590 Other Vocational Education Programs	\$25,409	\$38,161	\$61,183	\$61,539	142%	61%	1%
	11630 Regular Programs; Alternative Education Programs; High School	\$74,014	\$107,983	\$198,834	\$186,428	152%	73%	-6%
	12110 Gifted And Talented; Gifted and Talented	\$36,444	\$19,517	\$115,611	\$45,737	26%	134%	-60%
	12210 Mental Disabilities; Mild Mental Disabilities	\$355,928	\$423,177	\$585,844	\$652,627	83%	54%	11%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$159,995	\$222,093	\$337,950	\$343,286	115%	55%	2%
	12230 Mental Disabilities; Severe Mental Disabilities	\$62,426	\$65,327	\$123,980	\$127,757	105%	96%	3%
	12310 Physical Impairment; Orthopedic Impairment	\$86,948	\$80,334	\$133,181	\$121,966	40%	52%	-8%
	12320 Physical Impairment; Multiple Disabilities		\$12,672	\$60,111	\$52,470		314%	-13%
	12330 Physical Impairment; Visual Impairment	\$12,566	\$15,416	\$15,543	\$16,685	33%	8%	7%
	12340 Physical Impairment; Hearing Impairment	\$36,426	\$58,969	\$75,470	\$66,633	83%	13%	-12%
	12350 Physical Impairment; Homebound	\$112,197	\$22,634	\$79,854	\$106,429	-5%	370%	33%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$138,177	\$200,853	\$319,513	\$316,036	129%	57%	-1%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$161,390	\$312,252	\$78,861	\$80,890	-50%	-74%	3%
	12510 Culturally Different; Communication Disorders	\$205,596	\$232,387	\$382,582	\$403,203	96%	74%	5%
	12520 Culturally Different; Compensatory	\$60,833	\$16,385			-100%	-100%	
	12610 Learning Disability	\$615,990	\$649,100	\$979,954	\$1,069,775	74%	65%	9%
	12710 Equal Opportunity At Risk	\$156,509	\$168,399	\$187,020	\$189,537	21%	13%	1%
	12810 Special Education Preschool	\$147,926	\$288,131	\$224,626	\$238,232	61%	-17%	6%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$40,858	\$7,590	\$8,845	\$8,717	-79%	15%	-1%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program		\$2,352	\$3,753			-100%	-100%
	14300 Summer School Programs; High School	\$43,465	\$55,068	\$80,840	\$93,151	114%	69%	15%
	16100 Remediation Testing	\$104,993	\$227,078	\$262,168	\$137,334	31%	-40%	-48%
	22110 Improvement of Instruction; Service Area Direction	\$152,231	\$262,733	\$565,419	\$381,805	151%	45%	-32%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$72,963	\$45,157	\$256,819	\$69,405	-5%	54%	-73%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$329	\$127,529	\$129,868	\$141,826	> 500%	11%	9%
	22210 Library/Media Services; Service Area Direction	\$26,416				-100%		
	22220 Library/Media Services; School Library	\$437,971	\$366,439	\$553,044	\$574,607	31%	57%	4%
	22230 Library/Media Services; Audiovisual	\$19,878	\$22,615	\$29,083	\$27,828	40%	23%	-4%
	22290 Library/Media Services; Other Educational Media Services	\$6,739				-100%		
	22360 Instruction, Related Technology; Network Support	\$140,536	\$703,565	\$892,133	\$727,858	418%	3%	-18%
	22900 Other Support Service, Instructional Staff			\$71,144	\$72,019			1%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$436,471	\$512,801	\$533,209	\$656,106	50%	28%	23%
	26497 2007 Account Code - Teachers Retirement Fund	\$768,274	\$931,545					
Student Academic Achievement Total		\$18,299,068	\$21,226,425	\$28,515,184	\$27,920,689	53%	32%	-2%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$52,779	\$57,198	\$82,947	\$85,137	61%	49%	3%
	21130 Attendance and Social Work Services; Social Work Services			\$77,813	\$79,922			3%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$20,397	\$46,101	\$60,335	\$55,721	173%	21%	-8%
	21210 Guidance Services; Service Area Direction	\$90,912	\$48,224	\$83,822	\$85,367	-6%	77%	2%
	21220 Guidance Services; Counseling Services	\$433,955	\$316,036	\$549,257	\$477,323	10%	51%	-13%
	21340 Health Services; Nurse Services	\$211,965	\$225,507	\$271,259	\$286,231	35%	27%	6%
	21420 Psychological Testing	\$191,376	\$198,154	\$237,747	\$247,985	30%	25%	4%
	21510 Speech Pathology and Audiology Services; Service Area Direction		\$34,170	\$66,777	\$65,459		92%	-2%
	21810 Special Education Administration; Service Area Direction	\$133,836	\$132,500	\$438,019	\$381,124	185%	188%	-13%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D Martinsville Schools (5925)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	21890 Special Education Administration; Other Special Education Administration		\$3,861				-100%	
	21910 Other Support Services, Students; Service Area Direction		\$8,156				-100%	
	21990 Other Support Services, Students; Other Student Services			\$64,867	\$41,610			-36%
	24100 Office of The Principal	\$1,423,954	\$1,447,007	\$2,179,109	\$2,260,728	59%	56%	4%
	24900 Other Support Services, School Administration	\$128,009	\$131,877	\$281,174	\$288,190	125%	119%	2%
Student Instructional Support Total		\$2,687,183	\$2,648,791	\$4,393,124	\$4,354,798	62%	64%	-1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$5,784	\$15,421	\$10,279	\$10,273	78%	-33%	0%
	23120 Board of Education; Service Area Assistants	\$36,439	\$40,383	\$57,714	\$58,193	60%	44%	1%
	23150 Board of Education; Legal Services	\$55	\$25,177	\$25,368	\$28,162	> 500%	12%	11%
	23160 Board of Education; Promotion Expenses	\$3,402	\$3,530	\$2,554	\$4,503	32%	28%	76%
	23210 Executive Administration; Office of The Superintendent	\$178,353	\$222,973	\$337,827	\$325,047	82%	46%	-4%
	23290 Executive Administration; Other Executive Administration Services	\$99	\$6,982	\$9,294	\$5,977	> 500%	-14%	-36%
	25110 Fiscal Services; Office of The Business Manager	\$158,451	\$149,785	\$228,841	\$241,690	53%	61%	6%
	25120 Fiscal Services; Service Area Direction	\$31,573	\$486,657			-100%	-100%	
	25140 Fiscal Services; Receiving and Disbursing Funds	\$27,500	\$35,400	\$35,727	\$39,915	45%	13%	12%
	25150 Fiscal Services; Payroll Services	\$35,252	\$43,225	\$47,822	\$55,215	57%	28%	15%
	25180 Fiscal Services; Property Accounting				\$10,850			
	25191 Other Fiscal Services; Refund of Revenue	\$38,937	\$1,117,928	\$1,447,656	\$1,711,453	> 500%	53%	18%
	25192 Other Fiscal Services; Petty Cash	\$90	\$32			-100%	-100%	
	25196 Other Fiscal Services; Cash Change	\$2,590	\$2,635	\$2,885	\$2,885	11%	9%	0%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$48,889	\$46,625	\$20,677	\$21,565	-56%	-54%	4%
	25300 Printing, Publishing, and Duplicating Services	\$26,426	\$20,862	\$17,788	\$20,334	-23%	-3%	14%
	25400 Planning, Research, Development and Evaluation	\$6,270	\$6,515	\$27,577	\$27,387	337%	320%	-1%
	25850 Administrative Technology Services; Network Support			\$189,053	\$175,515			-7%
	25950 Other Assessments	\$114				-100%		
	25990 Other Support Services, Central			\$48,164	\$29,656			-38%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$76,372	\$83,431	\$164,056	\$151,189	98%	81%	-8%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,008,922	\$3,513,908	\$4,413,251	\$4,465,556	48%	27%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,783	\$7,611	\$39,801	\$38,445	> 500%	405%	-3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$307,566	\$95,392	\$137,523	\$143,390	-53%	50%	4%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$823						
	26499 2007 Account Code - Other		\$412,851					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$51,587	\$61,643	\$45,849	\$60,616	18%	-2%	32%
	26600 Operation and Maintenance of Plant Services; Security Services	\$19,715	\$23,686	\$25,790	\$46,537	136%	96%	80%
	26700 Operation and Maintenance of Plant Services; Insurance	\$145,625	\$576,108	\$266,636	\$242,466	67%	-58%	-9%
	27010 Student Transportation; Service Area Direction	\$96,194	\$142,948	\$205,778	\$185,335	93%	30%	-10%
	27100 Student Transportation; Vehicle Operation	\$446,004	\$576,165	\$802,299	\$803,228	80%	39%	0%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$274,179	\$385,286	\$436,376	\$525,295	92%	36%	20%
	27400 Student Transportation; Purchase of School Buses		\$213,794	\$329,942			-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$29,818	\$556	\$35,395	\$28,257	-5%	> 500%	-20%
	27600 Student Transportation; Insurance on Pupils	\$8,504	\$180			-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$608,669	\$835,194	\$855,647	\$880,794	45%	5%	3%
	27900 Student Transportation; Other Student Transportation Services	\$10,574	\$10,836	\$1,179		-100%	-100%	-100%
	31100 Food Services Operations; Service Area Direction	\$707,850	\$802,725	\$1,127,195	\$1,143,053	61%	42%	1%
	31400 Food Services Operations; Food Purchases	\$574,162	\$876,266	\$959,193	\$936,465	63%	7%	-2%
	31900 Other Food Services	\$53,420	\$246,785	\$298,353	\$285,989	435%	16%	-4%
Overhead and Operational Total		\$7,021,989	\$11,089,495	\$12,653,487	\$12,705,237	81%	15%	0%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$25,302	\$17,514	\$57,981	\$25,662	1%	47%	-56%
	33200 Community Recreation	\$878	\$13,527	\$30,304	\$24,851	> 500%	84%	-18%
	33400 Athletic Coaches	\$262,257	\$274,131	\$327,076	\$358,367	37%	31%	10%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$3,000				-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$179,736	\$7,650	\$7,250	\$219,077	22%	> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$932,628	\$697,106	\$563,336	\$628,930	-33%	-10%	12%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts		\$957,297				-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$92,292	\$217,731	\$55,106		-40%	-75%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D Martinsville Schools (5925)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$174,369	\$226,735	\$409,121	\$534,946	207%	136%	31%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$742,973	\$359,774	\$578,131	\$400,493	-46%	11%	-31%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$85,919	\$61,591	\$49,031	\$123,570	44%	101%	152%
	51100 Debt Services; Principal on Debt; Bonds	\$130,000	\$1,320,000	\$1,180,000	\$1,230,000	> 500%	-7%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$107,853	\$889,911	\$476,685	\$437,689	306%	-51%	-8%
	52200 Debt Services; Interest on Debt; Temporary Loans			\$5,714				-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,512,000	\$626,000	\$626,000	\$626,000	-59%	0%	0%
	54200 Common School Fund; Principal	\$44,289				-100%		
	60700 Nonprogramed Charges; Scholarships	\$4,964	\$17,300	\$36,458	\$20,527	314%	19%	-44%
Nonoperational Total		\$4,203,168	\$5,563,827	\$4,564,819	\$4,685,219	11%	-16%	3%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$434,400	\$331,250					
	26492 2007 Account Code - Social Security	\$1,650,599	\$1,830,911					
	26493 2007 Account Code - Workmen's Compensation	\$96,220	\$227,704					
	26494 2007 Account Code - Group Insurance	\$1,708,328	\$2,263,218					
	26496 2007 Account Code - Unemployment Compensation	\$6,893	\$9,485					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$404,101	\$571,135					
Prorated By Fund Total		\$4,300,542	\$5,233,702					